

### Miscellaneous - General Fund and PILT

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#### Department Overview

The Miscellaneous activity of the County General and PILT Funds track expenses that are of a transient nature or that are not appropriately categorized into a single office or department. Currently the activities included in this area are General Fund Misc., Recruit & Retain, Transfer, and Unallocated Federal Payment in Lieu of Taxes (PILT).

The budget includes a contingency amount of \$185,000, Special Committee expenses are budgeted for \$57,565, Professional Services \$100,000 and adjustments for personnel upgrades during the year of \$23,198. Major transfers to support other departments include Rest Home Health Insurance, Road Health Insurance and District Court are also tracked within this area.

The Tax Appeal Board is a state mandated board to hear, approve or deny tax appeals involving property in Gallatin County. The Miscellaneous Activity is currently funding one temporary part-time staff for Special Committees. No other employees are funded from this fund.

The increase in actual FY 05 expenses came from the sale of County owned property along Oak Street. The proceeds from the sale were deposited to the General Fund. The Commission designated the proceeds for the Capital Projects

fund, dedicated to the New Detention Center Construction. This required the transfer of \$2.5 million from the Misc. Department to the Capital Projects Fund.

The Increase in the FY 06 Personnel Budget accounts for a one-time settlement concerning an employee contractual dispute. This amount will decrease back to historic amounts for future years.

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#### Department Goals

- Not Applicable
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#### Recent Accomplishments

- Not Applicable
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## GENERAL GOVERNMENT

### Miscellaneous - General Fund and PILT

#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 25,000	\$ 23,204	\$ 8,465	\$ 23,198	\$ 23,198	\$ 23,198
Operations	202,938	3,658,217	35,294	742,722	742,422	541,205
Debt Service	1	625,812	88,635	969,953	972,233	670,233
Capital Outlay	7,000	1,126,223	-	498,363	498,363	1,031,385
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 234,939</b>	<b>\$ 5,433,456</b>	<b>\$ 132,394</b>	<b>\$ 2,234,236</b>	<b>\$ 2,236,216</b>	<b>\$ 2,266,021</b>

#### Budget by Fund Group

General Fund	\$ 227,938	\$ 512,627	\$ 164,294	\$ 374,824	\$ 374,824	\$ 374,825
Special Revenue Funds	7,001	1,293,064	(3,276,785)	1,859,412	1,861,392	1,163,509
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,126,223	1,013,601	498,363	498,363	727,694
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	2,501,542	2,226,372	-	-	-
Trust & Agency Funds	-	5,170	4,912	-	-	-
<b>Total</b>	<b>\$ 234,939</b>	<b>\$ 5,438,626</b>	<b>\$ 132,394</b>	<b>\$ 2,732,599</b>	<b>\$ 2,734,579</b>	<b>\$ 2,266,028</b>

#### Funding Sources

Tax Revenues	\$ 298,951	\$ 503,344	\$ 498,311	\$ 498,311	\$ 503,344	\$ 137,570
Non-Tax Revenues	373,455	889,209	898,101	878,000	878,000	159,741
Cash Reappropriated	(437,466)	4,046,073	(1,264,018)	857,925	854,872	1,968,717
<b>Total</b>	<b>\$ 234,939</b>	<b>\$ 5,438,626</b>	<b>\$ 132,394</b>	<b>\$ 2,234,236</b>	<b>\$ 2,236,216</b>	<b>\$ 2,266,028</b>

#### Budgets Included:

Gen. Fund Misc., Recruit & Retain, Public Administration, Tax Appeal, Transfers, and Unallocated Federal Payment in Lieu of Taxes

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Temp PT	Support Staff	0.25

Total Program FTE

0.25